

East Germantown Fire Station -- No. 450101

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Germantown**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

March 26, 2004
 10-9 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,092	0	0	1,092	0	530	155	407	0	0	0
Land											
Site Improvements and Utilities	1,463	0	0	1,463	0	0	1,446	17	0	0	0
Construction	4,727	0	0	4,727	0	0	545	4,182	0	0	0
Other	2,080	0	0	2,080	0	0	503	1,577	0	0	0
Total	9,362	0	0	9,362	0	530	2,649	6,183	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,282	0	0	7,282	0	530	2,146	4,606	0	0	0
Fire Consolidated	2,080	0	0	2,080	0	0	503	1,577	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				258	0	0	0	86	86	86	0
Energy				108	0	0	0	36	36	36	0
Program-Staff				4,769	0	0	0	1,007	1,881	1,881	0
Program-Other				450	0	0	0	150	150	150	0
Net Impact				5,585	0	0	0	1,279	2,153	2,153	0
Workyears					0.0	0.0	0.0	18.0	18.0	18.0	0.0

DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Neelsville-Germantown area and the purchase of associated fire apparatus. The facility will be located on a yet to be determined site in the vicinity of the intersection of Boland Farm Road and MD 355 in Germantown. The new station will be constructed in accordance with square footage specifications of the prototype program of requirements (POR) for a Class I fire station. A Class I fire station includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/community use areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit, a pumper, an aerial ladder truck, and a rescue squad.

Service Area

Eastern and northern areas of Germantown

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Neelsville, Middlebrook, and Germantown areas, and present and future development of Neelsville, Fox Chapel, and Middlebrook shopping centers.

Plans and Studies

MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999. Pedestrian Safety will be considered during design.

Cost Change

This cost estimate reflects the addition of 2,065 gross s.f. to the project to allow the storage of Urban Search and Rescue team equipment; inflation, permit fee increase, and more detailed estimates.

STATUS

Planning stage.

OTHER

The preliminary project cost estimate is based on the Prototype POR for a Class I fire station and does not include land or necessary off-site improvements. Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures and off-site improvements are programmed. The net workyear and Operating Budget increase assume the transfer of 27.0 workyears presently stationed at Germantown Station 29 to this station. MCFRS currently estimates that 45.0 workyears are needed to staff the new East Germantown fire/rescue station.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$1.75 million), and furniture and equipment (\$330,000). Future replacement apparatus expenditures will be provided from the Operating Budget and PSP. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		6,019
First Cost Estimate		
Current Scope	FY05	9,362
Last FY's Cost Estimate		6,958
Present Cost Estimate		9,362

Appropriation Request	FY05	0
Appropriation Request Est.	FY06	685
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Department of Public Works and Transportation
 Division of Capital Development
 Department of Technology Services
 Department of Permitting Services
 M-NCPPC

MAP

